

August 29, 2003

TO: Board of Selectmen

FROM: Don P. Johnson, Town Manager

RE: Public Safety Building

As board members are aware, planning for a new Public Safety Facility (PSF) has been in the works for a number of years and the efforts are still ongoing. As of this date, final plans have been put out for public bid and the results are in. These results are disappointing and problematic. When we consider the construction bids ("Hard Costs") and all of the actual and estimated open "Soft Costs" (costs such as architect's fees, owner-purchased dispatch equipment, furnishings, contingency, etc. – owner costs that are not part of the actual construction contract bid with the General Contractor) we find that the sum of our projected costs exceeds the \$6.4 million appropriation from Town Meeting by approximately \$600,000.

The Public Safety Facility Building Committee (PSFBC) has met twice since the General Contract bids were opened several weeks ago in order to formulate a recommendation for the Board of Selectmen to consider regarding this matter. An outline of that recommendation follows in the attachments to this memo.

A review of the history of this project may help those who have not been closely involved to better understand nuances of this problem and how we got there...

The first public awareness of a need to provide more and better police facilities began to emerge in mid-1990's when the Acton 2001 Committee (Predecessor of the 2020 Committee) put together a multi-million dollar five (5) year Capital Plan for the Town and Schools. The plan included, among other things purchase of the Morrison Property, expansion of the Memorial Library, construction of NARA, construction of two (2) grade schools, expansion of the Junior High, expansion of the Senior High, replacement of the Police Station and renovation/replacement of the three (3) Fire Stations. The Police and Fire facilities were deferred in the queue of this Capital Plan until after the other projects.

In 1996 the Selectmen sought and received an appropriation of \$50,000 to study the efficiency of the Police and Fire Departments before undertaking any major building renovations or construction. Based on the recommendations of this study, the Selectmen sought and received an additional appropriation of \$35,000 in 2000 year to hire an architect and undertake a Feasibility Study to determine the feasibility of the various options of renovating, expanding and/or constructing new facilities to house our Police and Fire Departments. A committee of citizens and staff was assembled to work with the architect in developing the building program for this project.

After months of studying both departments, their response times, their most efficient deployment and their operational needs, the committee and the architect concluded that (1) a single large central Public Safety Facility should be constructed at or near the existing Police Station (the geographic center of town) to house the entire Police function, Fire Administration and most of the Fire and Emergency Medical response functions, (2) all of the Dispatch functions for both Police and Fire should be combined and housed in the new Public Safety Facility, (3) an Emergency Operations Center (EOC) should be constructed as part of the new Public Safety Facility, (4) a new satellite Fire Station should be constructed on Town-owned land in North Acton near the intersection of Routes 2A and 27 to provide appropriate response times to the Route 2A and North Acton sections of town, (5) the existing Police Station should be demolished as part of the construction of the new PSF and, (6) the three existing Fire Stations should be decommissioned.

The Selectmen agreed to sponsor an Article at the 2001 Annual Town Meeting to seek the necessary appropriation to fund the design and construction of the first phase of this project (the new, central PSF). Before this Article reached Town Meeting floor, the Selectmen received a significant amount of feed-back from citizens indicating that the inclusion of the fire fighting functions (apparatus bays, ambulance and sleeping quarters) was a problem. The Selectmen agreed to eliminate this portion of the planned facility and proceed with the Police functions, Fire Administration, combined Dispatch and EOC. The resultant Article at Town Meeting sought \$ 8,498,446 to construct a reduced facility of 43,604 square feet. Town Meeting defeated the scaled-down Article indicating – among other things – that the facility was too large and too expensive and that there had not been sufficient citizen participation in the planning process.

Immediately following that Town Meeting the Selectmen assembled a new committee. This time the Board solicited the involvement of anyone who would participate in this renewed effort. A large number of volunteers (citizens and staff) came forward and, from those volunteers, a Steering Committee – the Public Safety Facility Building Committee (PSFBC), along with several sub-committees and task forces – was organized to advise the Selectmen in this matter. Members of these committees undertook extensive studies of all aspects of Police and Fire functions including emergency response, dispatch and communications, security, training and Emergency Operation Centers. Members of the various committees visited numerous facilities throughout the State to explore design and cost options. Working with the architect, a reduced building program was developed. The shooting range that had originally been included for Police training was eliminated, a previously-planned basement area was eliminated, garage bays for Police and Fire vehicles were eliminated and various other reductions were made in the overall program. Ultimately, the PSFBC judged that the building had been reduced as much as was reasonable and presented their findings to the Selectmen in June, 2002). At that time the decision was made to present a new design and construction Article to a Special Town Meeting in October 2002. The Selectmen determined that the requested appropriation would not exceed \$6.4 Million for all costs (hard and soft) for the project.

At the Special Town Meeting, voters approved the request, and the necessary Debt Exclusion passed at the subsequent election in November of 2002. Immediately following the Debt Exclusion approval a contract was signed with the selected architect and actual design was begun. This design progressed, with the help of the various committees, until June 2, 2003, when the PSFBC presented its final plan to the Selectmen for approval. At that time there had been no substantive change in the plans since the last estimate was prepared by the estimating firm, so the project appeared to be on budget. The Board approved the PSFBC proposal and authorized final plans and specifications to be prepared and put out to bid.

Bid documents were prepared and advertised according to the extensive requirements of the State. Within days of the issuance of these bid documents, the architect received his estimator's final estimate of the job – as finally designed. We were all shocked to find that the final estimate, with no apparent changes since the Selectmen's review, placed the overall project approximately \$660K over budget. We understand that the principal difference between the first and last estimates (and the final bids) is in the site work. Apparently the earlier estimates were done when the site design was insufficiently developed to allow accurate, detailed estimating ...the architect will address this aspect with the Board. With this new information, the PSFBC debated stopping the bid process and redesigning but, with the extensive bid advertising process already under way, the PSFBC decided to proceed and see what the bid process yielded.

When the Filed Sub Bids were opened we were pleased to find that the low bids were several percent below our estimator's predictions. Although they were not sufficiently low to suggest that the final General Bids would be low enough to keep the estimate of the overall project on budget, they were encouraging. This optimism eroded over the next several days as three of the low bidders withdrew their bids based on clerical errors. The final blow came when the General Bids came in and, when all was factored-in, we determined that our known and estimated costs (if all estimates are correct) will place the overall project at approximately \$7,000,000 or \$600K over our appropriation.

The PSFBC met on August 7 one day after the general bids were opened. At that meeting the architect and I urged that we be allowed two weeks to see if we could propose changes in the building plans and specifications, and the various estimated soft costs, that might allow the project to go forward with the current bids. The understanding was that if the PSFBC was not satisfied with the quantity and/or scope of the reductions deemed necessary at this point to bring the project in on budget, the committee would approach the Selectmen with a recommendation to redesign (resize the building and/or reduce quality and re-bid).

The Committee met on August 20, 2003 and heard the reports of staff and the architect. After considerable discussion, the committee voted, nearly unanimously, to recommend to the Selectmen that the project go forward with the current bids, subject to the scope of the adjustments as suggested in the combined reports of staff and the architect. The pages that follow this overview detail the various original estimates and

costs that constituted the \$7 Million bid/estimate as of the PSFBC meeting on August 20, 2003 as well as the suggested areas of possible costs reductions and/or deferred aspects of the design and program. As you review them, please bear in mind that these are recommendations as two ways in which the project might be changed at this point and still produce a building and program that the Police and Fire Chief's believe would move their respective departments forward toward accomplishing their goals. That is not to say that they are, or would be, happy to make these reductions and/or deferrals, but they both agree that these are the appropriate and acceptable changes if such changes must be made.

Respectfully Submitted
Don Johnson

ACTON MUNICIPAL PROPERTIES DEPARTMENT

INTERDEPARTMENTAL COMMUNICATION

To: Don P. Johnson, Town Manager

Date: 8/29/03

From: Dean A. Charter, Municipal Properties Director

Subject: Time line for PSF bidding process

Mr. Ashton has requested that a time line discussing the decision making and bidding process for the Public Safety Facility be prepared. Mr. Murray further defined the request to focus on the sequence of events between the Special Town Meeting of October 15, 2002, and the present. Therefore, I have included only a very brief summary of the first six years of the project to bring everyone up to speed.

The time line shown below lists most of the major correspondence, meetings, and hearings held over the last ten months. What it does not show is the number of coordination meetings between the architect, Town Staff, and engineers, which occurred several times per week. These meetings were essential to the project, but did not result in any significant cost increase (in many cases they resulted in cost reductions) or program changes from what was approved by the Steering Committee or were listed in the building program.

There was a conscious decision made by the architect, and consented to by the Steering Committee to "fast track" this project so that we could take advantage of what was seen as a favorable bid market. Moreover, we wanted to provide the General Contractor with three or four months of warm weather in the early fall to carry out site work and place concrete so that there would be something to build on when winter hit. We were also mindful of the very tight budget for the project. The general assumption is that construction costs increase by a minimum of 6% per year, and we wanted to avoid unnecessary escalation.

1996-September, 2002

There were several Town Meeting actions that resulted in hiring first a management consultant, and later a feasibility architect to produce plans for a facility (facilities). Through this process a building program and feasibility study (dated March 26, 2001) for the Public Safety Facility was developed, as was a Master Plan for additional public safety needs. A plan for a major combined facility was defeated at Town Meeting, leading to the development of a Steering Committee and a number of focused Task Forces to review all aspects of the project. Subsequent work with the feasibility architect and the Steering Committee resulted in the production of several reports, including a Preliminary Design (dated July 26, 2002). The Preliminary Design was subjected to a Peer Review conducted by Pepi Associates, Inc (dated September 4, 2002). A Request for Proposals for architects for Final Design was released in the early summer of 2002, and interviews were held September 17 & 18, 2002. As a result of this process, the Firm of Jacunski Humes was hired to produce the final design, based on the RFP and supporting documents. This decision was contingent upon appropriation at the Special Town Meeting held on October 15, 2002.

October 15, 2002

Special Town Meeting approved a total appropriation of \$6,400,000 for "designing, constructing, originally equipping and furnishing a Public Safety building including cost incidental and related thereto",

November 5, 2002

A Proposition 2 ½ override vote to allow the PSF project was included on the ballot at the State Election, and it was approved by the voters.

November 19, 2002

A "Notice to Proceed" was given to Jacunski Humes. An "Agreement between Owner and Architect" was signed by Don P. Johnson and Brian Humes. Mr. Humes met with Town Staff to discuss site issues and procedures. Subsequent to his meeting a site walk was conducted with Mr. Humes, Mr. Charter, representatives of David Ross Associates (Civil Engineers) and two of the abutters.

December 10, 2003

Humes met with PSFBC to solicit ideas and areas of interest.

December 13, 2002

Humes submitted an anticipated billing schedule (both architect and general contractor) for the entire project. Attached was a proposed project schedule and a Project Budget Summary that showed an anticipated construction and site work cost of \$4,482,490, and a total project budget of \$6,400,000.

January 15-16, 2003

Subsurface soil testing performed on site by David Ross Associates, with Town of Acton equipment and observers

February 11, 2003

Soil Suitability Assessment for On-Site Sewage Disposal form submitted to the Town of Acton

February 19, 2003

Begin clearing trees by private contractor

February 28, 2003

Humes sent letter to Town regarding various design decisions to be brought to the Steering Committee

March 6, 2003

Humes submitted a letter stating that KVA had reviewed the Schematic Design Documents, and that "the project as drawn conforms to our target hard cost budget of \$4.4 million"

March 10, 2003

Humes submitted a Project Description to the Town of Acton showing a total gross square footage of 26,779 square feet, with brick veneer, and 92 parking spaces for a cost of \$4,400,000.

March 18, 2003

In response to questions, Humes detailed possible costs for providing a sloped roof or second story build out for the area above the detention center.

March 20, 2003

Steering Committee meeting. Brian Humes confirmed that \$4,400,000 was a feasible construction cost. Steering Committee was walked through the Schematic Design Plans. MOTION: That the committee approve the space allocations and configurations, and that the architect proceed with Design Development. Approved unanimously. Humes stated that he would like to have the project out to bid by May 15, 2003, failing that, by mid June, to take advantage of favorable bidding climate. A new Space Needs Assessment, based on the assessment done by Butler Bennett, but in the format used by Jacunski Humes, was turned over to the Town.

March 25, 2003

Dispatch Committee met with Brian Humes to develop a matrix of responsibility for "systems" in the building

April 1 & 7, 2003

Humes sent letters of clarification to Ganteaume & McMullen (engineers) about technical aspects of the building.

April 9, 2003

Humes sent letter to Town noting need for more test borings, site survey, heat loads for dispatch equipment, and HAZMAT survey.

April 10, 2003

Humes sent letter to town noting furniture layout from Police Chief

April 23, 2003

HAZMAT survey of Police Station (soft cost) performed. Report and budget received June 4, 2003

April 23, 2003

Dean Charter sent out project update e-mail to Steering Committee.

April 23, 2003

Humes sent letter to Town noting that the larger lockers requested by the Police union would add \$9,578.00 to the cost of the project.

April 24, 2003

Dean Charter and Frank Widmayer met with OLAC representative regarding light levels

April 25, 2003

Humes sent letter to Town noting that the existing generator cannot be reused in the project because it is too small, wrong voltage, and wrong phasing. As a result, he was authorized to proceed with including a new large generator. The existing generator will be relocated to another Town facility.

April 30, 2003

Sprinkler flow test conducted

May 2, 2003

Humes sent letter to Town noting furniture layout for Fire Admin area.

May 7, 2003

Site plan submitted to, and approved by, the Conservation Commission.

May 19, 2003

Septic system plans submitted to, and approved by, the Board of Health

May 30, 2003

Additional test borings conducted on site. Engineers requested 3 holes, 6 were made to further define ledge

June 2, 2003

Steering Committee meeting with Humes. Plans are close to completion, as is legal review of bid documents. Discussion of alternates. MOTION: "That the Town handle tree and shrub planting, and that the bids be structured such that only one alternate, for the helicopter landing pad, be included". Passed, 9 to 1

June 2, 2003

Humes and Steering Committee met with Board of Selectmen to discuss project. BOS MOTION: "Move that the Board vote to release the plans as prepared by the architect and to authorize the Town Manager to release such plans when he feels appropriate" Unanimous approval

June 9, 2003

Steering Committee meeting. Discussion of hard costs and soft costs, establishing a priority list.

June 17, 2003

Legal advertisement sent out to Beacon and Central Register (need 8 days lead time for Central Register)

June 20, 2003

Date of final cost estimate from KV Associates to Humes

June 24, 2003

Final Cost Estimate delivered to Town

June 25, 2003

Steering Committee meeting. Humes discussed the final cost estimate “when I got this, I did not panic” estimate “does not factor in competitive bidding and the bidding climate”. Humes expressed confidence that the bids will be below the estimate, and stated that he would redesign as required under the contract, if necessary . Discussion of alternates and other cost savings. MOTION: “Not to produce an addendum” Unanimous

June 26, 2003

First sets of plans made available to bidders

July 7, 2003

Antenna variance presented to and approved by the Board of Appeals

July 22, 2003

Filed sub-bids received

August 6, 2003

General bids received

August 7, 2003

Steering Committee meeting to review bids

August 20, 2003

Extensive discussion of cost saving items. Committee met with architect and possible general contractor. Steering Committee discussion of bids. MOTION: “ that the Steering Committee vote to recommend to the Board of Selectmen authorize the Town Manager to award the general contract” Passed

**New Public Safety Building
Main Street
Acton, MA**

December 13, 2002

Project Budget Summary

Hard Costs:

Construction and Sitework		
Building Demolition and Removal	40,000.00	
Abatement and Monitoring	TBD	
Subtotal		\$4,482,490.00

Soft Costs:

A/E Fees	\$ 470,000.00	
Furniture, Fixtures, Equipment	182,174.00	
Dispatch / Communications Equip.	452,000.00	
Geotechnical Engineering	5,000.00	
Construction Testing	12,000.00	
Clerk of the Works	120,000.00	
Printing, Advertising, Reimbursable	10,000.00	
Subtotal		\$1,251,174.00

Project Contingency	\$ 500,000.00	\$ 500,000.00
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Project Total	\$6,400,000.00
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Additional Anticipated Expenses:

Financing and Legal Fees	To be determined by Town of Acton
Interest Expense on Borrowing	To be determined by Town of Acton
Moving Expenses	
Telephone and Data Systems	

- Hazardous Abatement costs are to be determined upon sampling and testing of materials by Owner.

**New Public Safety Facility
Main Street
Acton, MA**

Date: **12/13/02** **06/02/03**

Project Budget Summary

Hard Costs:

Construction and Sitework	\$4,442,490.00	\$4,442,490.00
Building Demolition and Removal	40,000.00	40,000.00
Subtotal	\$4,482,490.00	\$4,482,490.00

Soft Costs:

A/E Fees	\$ 470,000.00	\$ 470,000.00
Abatement and Monitoring	w/in hard costs	
Furniture, Fixtures, Equipment	182,174.00	300,000.00
High Density File Storage	w/in FF&E	
Dispatch / Communications Equip.	452,000.00	452,000.00
Telephone and Data Systems		
Geotechnical Engineering	5,000.00	
Construction Testing	12,000.00	
Clerk of the Works	120,000.00	
Printing, Advertising, Reimbursable	10,000.00	
Moving Expenses		
Interest Expense on Borrowing		
Financing and Legal Fees		

Subtotal \$1,251,174.00

Project Contingency \$ 500,000.00 \$ 500,000.00

Project Total \$6,400,000.00 \$6,400,000.00

- Hazardous Abatement costs are to be determined upon sampling and testing of materials by Owner.

New Public Safety Facility
Main Street
Acton, MA

Schematic Design Documents
March 10, 2003

Project Description

Building Size: Main Level: 13,700 s.f.
Upper Level: 8,264 s.f.
Outbuilding: 4,815 s.f. (carport = 2,450 s.f.)
Total Gross: 26,779 s.f.

Parking: Staff: +/- 59
Public: +/- 38
Total Parking: +/- 97 (92 minimum)

Projected Cost: +/- \$4,400,000.00 (construction, sitework, demolition)

Building Materials: Exterior: Brick Masonry Veneer
Cast Stone base courses and detailing
Cast Plastic Fabrications - painted
Aluminum Clad Wood Windows
40yr. Architectural Shingles
Ballasted, EPDM Membrane Roofing
Copper Gutters & Downspouts

HVAC System: Air-handling units with zoned VAV boxes, ducted supply and returns
Zones: Dispatch, Prisoner Processing, Training Room(s), Fire
Administration, Police Department (multiple zones)

Fire Protection: Fully Automatic Sprinkler System
Addressable Fire Alarm System with smoke/heat/duct detectors

Electrical: Emergency Generator for 100% load (excluding elevator)
Limit bulb types
Uplighting within Dispatch and Training Rooms
Site Lighting with low cut-off's
CCTV and Access Control Systems

March 6, 2003

Mr. Dean A. Charter, MCPPO
Municipal Properties Director
Town of Acton
472 Main Street
Acton, MA 01720

Re: New Public Safety Facility
365 Main Street
Acton, MA

Dear Mr. Charter:

Based upon our submission of Schematic Design Documents to KVAssociates Inc., Boston, MA for cost estimating, the project as drawn conforms to our target hard cost budget of \$4.4 million. Their analysis resulted in the following comparisons to the design that was prepared by Butler Bennett Architects:

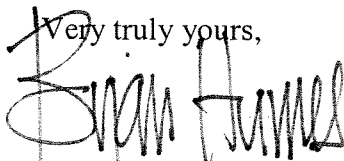
Floor Plan revisions:	(\$200,000.00)
Increased Exterior Envelope & Use of Brick vs. Block face veneer	\$200,000.00
Overall Building Cost	(\$75,000.00)
High Density Shelving & <u>Automatic Pass Gates, etc.</u>	<u>\$75,000.00</u>
Net Result	No Change

With no additional cost, we have produced a facility incorporating over 24,000 s.f. and utilizing brick veneer masonry.

This \$4.4 million dollar hard cost estimate has not been confirmed by the Town of Acton based upon my project budget summary delivered on February 10, 2003. I do feel that we should discuss the proposed budget to have a complete understanding of the components that are to be bid to a General Contractor.

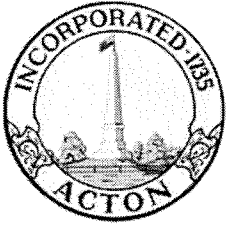
If you have any questions regarding this matter, please do not hesitate to contact me.

Very truly yours,



Brian W. Humes, AIA
Jacunski Humes Architects, LLC

projects acton publicsafety.06



Town of Acton

Memorandum

Telephone (978) 264-9612
Fax (978) 264-9630

Manager@Acton-MA.Gov
WWW.Acton-MA.Gov

To Don Johnson
From Frank Widmayer, Robert Craig, Dean Charter, Mark Hald
Date August 27, 2003
Subject Public Safety Facility Response to Questions

Given the \$500K deficit, the Architect, the Dispatch Task Force (DTF) and staff were asked to suggest areas of equipment and programs to compensate.

The architect indentified an initial list of approximately 168K in hard costs that could be eliminated or deferred from the building program. This list was subsequent expanded to identify a range of \$200 to \$300 (Attachment 2). The DTF listed nine categories of equipment and programs totaling over \$250K in a priority order (Attachment 5). Each was directed to remain with certain parameters of the project to accomplish the task.

An example project budget scenario was developed by Staff that encompassed the entire project. This scenario was presented to the Steering Committee and is attached to this memo (Attachment 1). The scenario is detailed below.

Alternative sources of funding were suggested, totaling \$75,000. Coupled with the example exclusions below, the total PSF budget has been reduced by \$507,570. If it is absolutely necessary to reach a \$600,000 reduction, Staff would look at reducing the example inclusions of the scenario as well as the additional \$132,000 we have asked the Architect to identify (Attachment 2).

In summary, Staff and the Architect believe \$300,000 of construction costs could be identified as cuts in the event of a budgetary emergency. Staff has identified \$449,053 of potential deferrals, for a total of \$749,053 of non-contingency sources of emergency savings. Coupled with the contingency line, Staff believes there is over \$1,000,000 in emergency budgetary flexibility.

It should also be noted that, in order to avoid surprises, Staff had more site borings completed than the Engineer recommended. We hope the ledge problems usually associated with construction projects will minimally, if at all, affect the contingency line. If less ledge is found than anticipated, it is part of the contract that we would receive a credit on the project.

ATTACHMENT 1**PAGE 1 OF 2****Staff suggested possible adjustments to all costs to meet \$6.4 million**

Site & Building		
Demolition	\$ -	Demolish Police Station after construction
New Construction	\$ 4,995,292	
Architect's Rec. Deferral	\$ (200,000)	Est. from B. Humes, 8/18/03 10:03 AM
Subtotal: Site & Building	\$ 4,795,292	
Construction Contingency	\$ 335,670	7% Unforeseen Conditions
Building Construction Cost	\$ 5,130,962	
Other Fixed Costs		
Architectural Fees	\$ 470,000	Signed contract
First Interim Borrowing	\$ 10,000	Completed Jan-03
Furnishings Design Fee	\$ -	PO Drafted
Reimbursable Expenses	\$ 18,000	Submittals, bid documents, etc.
Geotechnical Engineering	\$ 1,825	Already expended
Subtotal: Other Fixed Costs	\$ 499,825	
Subtotal: Soft Costs	\$ 798,254	
Total Building Cost	\$ 6,429,041	
Other		
Fire Alarm Revolving Fund	\$ (30,000)	Form 4 Panel & Decoder
Cable Fund	\$ (25,000)	Video drops; Used in other buildings
Unexpended Articles	\$ (20,000)	
Total Cost	\$ 6,354,041	Includes \$335,670 for contingency

Attachment 1

Page 2 of 2

Staff suggested possible reductions/deferrals and soft costs

"Soft" Costs

		Staff	
Item	Recommendation	Notes	
Dispatch Center			
1	Antenna Tower	\$ 38,800	
2	Communications Equipment	\$ 320,163	Delete Dispatch Task Force (DTF) 2 & 3
3	Fire Alarm Re-looping	\$ -	Delete DTF 1
4	West Acton Alternate	\$ 13,500	DTF 7: Reduce server to \$5k; Reduce opera
		\$ 372,463	
Information Technology			
5	Hardware & Software	\$ 78,484	Delete DTF 9 (keeping projector)
6	Voice/Data Wiring	\$ 55,930	\$2.50/SF @ 22,372 SF
7	Voice Equipment	\$ 15,000	Delete 25% of DTF 4
		\$ 149,414	
Furnishings and Fixtures			
8	Records Retention System	\$ 44,000	Reduced \$11k: Reuse existing
9	EOC	\$ 30,877	Remove EOC chairs (purchase less expens
10	Furniture	\$ 10,000	Minimal new furniture for building
11	Misc.	\$ -	Delete Misc. (road sign, etc.)
		\$ 84,877	
Site Work			
12	Abatement and Monitoring	\$ 21,500	Per HazMat report
13	Landscaping	\$ 4,000	\$1,160 already expended + other per Dean
14	Land clearing	\$ 7,000	Per Dean
		\$ 32,500	
Other			
15	Construction Testing	\$ 15,000	Construction period costs to Town
16	Permitting Fees	\$ 4,000	Contracted inspections
17	Clerk of Works	\$ 75,000	Reduce \$15K, use Staff
18	Permanent Borrowing Fees	\$ 65,000	Per John Murray
		\$ 159,000	
Subtotal: Soft Costs		\$ 798,254	

**Proposed Value Engineering Options from
architect
Acton Public Safety Facility
Acton, MA**

August 19, 2003

Division 01 - General Conditions

No revisions

Division 02 - Sitework

Owner to provide loam, landscaping and seeding
Provide bituminous curbing in lieu of granite curbing
Delete screen fencing at mechanical units / antenna
Delete flagpoles (2)
Provide metal guide railings in lieu of wooden guide railings
Revise specifications for general fill

Division 03 - Concrete

Provide 5" concrete slab in lieu of 5-1/2" slab at upper level
Delete concrete slab at future expansion; provide roof deck in lieu of floor deck

Division 04 - Masonry

Provide ground face block veneer in lieu of brick masonry
Eliminate masonry accenting at rear of building
Delete interior masonry partitions at Outbuilding; provide metal stud /drywall

Division 05 - Metals

Provide primed steel ladder in lieu of aluminum ship's ladder

Division 06 - Wood and Plastics

Provide solid MDF (painted) closet shelving in lieu of maple veneer
Delete wood wainscot in Public Lobby and E.O.C. / Training Room
Reduce scope of fascia detailing / cast plastic fabrications

Division 07 - Thermal and Moisture Protection

Delete sprayed on fireproofing at Dispatch (eliminate 2 hr. fire rating of Dispatch)
Rebid roofing filed subbid category:
 Include alternate for 30 yr. shingle in lieu of 40 yr.
 Provide standard color aluminum edging in lieu of Kynar finish
 Provide mechanically fastened EPDM roofing in lieu of ballasted

Division 08 - Doors and Windows

Provide KD metal frames in lieu of welded (interior only)
Review alternate manufacturers for aluminum clad wood windows
Provide standard color window finish in lieu of expanded color selections
Provide manual aluminum entry doors in lieu of automatic opening aluminum doors (2 locations)
Provide 7-ply wood doors in lieu of 5-ply wood doors
Delete counter fire doors (2) at Dispatch (eliminate 2 hr. fire rating of Dispatch)
Delete two (2) hurricane resistant windows at Dispatch / Break Room
Delete motor operators for overhead doors at Outbuilding (2 total)
Reduce scope of E.O.C. window units; provide exterior wall surface (4 locations)

Division 09 - Finishes

Delete fire rated wall construction at Dispatch
Delete gypsum board ceilings at Outbuilding
Provide painted wall surfaces in lieu of vinyl wallcovering
Reduce scope of painting at Outbuilding
Provide VCT flooring in lieu of Terrazzo tiles
Delete acoustic wall panels within E.O.C. / Training Room

Attachment 2
Page 3 of 4

Division 10 - Specialties

Delete poster cases (3) at Main Entry
Reduce scope of evidence storage lockers by half
Delete corner guard wall protection
Reduce scope of visual display boards (markerboards / tackboards)
Provide baked enamel toilet partitions in lieu of phenolic
Provide carpet or vinyl surface on access flooring in lieu of rubber
Delete cast metal wall plaque
Reduce scope of interior building lettering and room signs
Provide manual projection screen in lieu of electrically operated

Division 11 - Equipment

Delete residential appliances; Owner to furnish and install
Delete fume hood

Division 12 - Furnishings

Provide plastic laminate countertops in lieu of stainless steel countertops (2 locations)
Provide plastic laminate countertops in lieu of solid surface countertops (3 locations)
Provide plastic laminate casework in lieu of maple veneer (1 location)
Delete upper cabinets from built-in casework
Reduce scope of horizontal blinds
Delete recessed floor mats

Division 13 - Special Construction

Delete bullet resistant wood doors (2) at Public Lobby
Delete bullet resistant vision lites (3) at Public Lobby and Dispatch

Division 14 - Conveying Systems

No revisions

Attachment 2
Page 4 of 4

Division 15 - Mechanical

Provide PVC sanitary waste, storm, and vent piping until it leaves the building
Eliminate central vacuum system for Dispatch
Revise elevator sump pump discharge drain line design, provide high water alarm
Provide return air plenum design in lieu of ducted return air; utilize plenum rated cabling
Provide packaged rooftop HVAC systems for Detention / Sally Port areas
Provide electric heat only for Outbuilding; eliminate hot water piping
Reduce number of temperature control zones; reduce VAV quantities and associated piping
Reduce scope of fire protection systems at Outbuilding
Revise Dispatch HVAC system from "Liebert" unit to "standard" unit

Division 16 - Electrical

Reduce size of emergency generator; provide selective service only
Eliminate site lighting bollards (8 total) in lieu of pole lighting
Eliminate site lighting at flagpoles / building road sign; install conduits only
Review lighting fixture types for potential savings
Reduce scope of building grounding systems / lightning protection
Delete compressor at outbuilding

Division 17 - Integrated Technology

Reduce scope of Integrated Technology systems

ATTACHMENT 3
Possible soft cost reductions / deferrals as prioritized by staff
Exclusions (\$279,570)

DTF 1 – Re-cable Fire Alarm System (\$32,000). The Fire Chief and Fire Alarm Superintendent feel this item can be deferred at this time with no jeopardy to public safety.

DTF 2 – Console Equipment (\$47,496). Higher-end dispatch furniture and fire station alerting and management systems that we currently do not have.

DTF 3 – PC-based Radios in Dispatch (\$47,250). Mid-range of available options to computerize radios. By deferring this item, we revert to older, more mechanical (push-button) radio control.

DTF 4 – Voice Equipment (\$5,000). We would not buy as many handsets for the PSF as originally intended.

DTF 9 – Information Technology Equipment (\$17,700). Various wireless access points, printers and other computers throughout PSF and EOC would be deferred.

Records Retention System (\$11,000). Re-use existing police records high-density filing system for fire administration.

Emergency Operations Center (\$16,452). All other furnishings will be funded from the PSF furniture budget.

Furniture (\$69,432). All remaining furniture.

Miscellaneous (\$18,240). Road signs, etc.

Clerk of the Works (\$15,000). By using Staff, it is felt that this line could be reduced by \$15,000.

ATTACHMENT 4
Soft Cost Items from Dispatch Taskforce “Possible reduction list” and staff list that remain included in projects at this time

Example Inclusions (\$94,483)

DTF 4 – Voice Equipment (\$15,000). This is to upgrade the existing police station telephone switch to a level capable of supporting the PSF. The reduction of \$5,000 from the DTF level of \$20,000 is example of Staff’s effort to trim costs while maintaining function.

DTF 5 – Emergency Operations Center Radios & Antennas (\$9,800). These are radios that will be in the Emergency Operations Center, that Local, State & Federal agencies could use in this facility without having to install their own radios and antennas while organizing incident command.

DTF 6 – West Acton Radios & Antennas (\$19,700). New radios for the PSF, allowing us to move older radios to the proposed West Acton Alternate Dispatch Center.

DTF 7 – Alternate Dispatch (\$13,500). Allows us to maintain dispatch capability in the event of PSF shutdown, hazardous material spills, hurricane damage, lightning strike as recently occurred at Burlington Police. This program was instituted in lieu of hardening the PSF dispatch center at considerably greater expense. The reduction of \$6,500 from the DTF level of \$20,000 is example of Staff’s effort to trim costs while maintaining function.

DTF 8 – Fourth Dispatch Console (\$32,483). This is the fourth of four consoles in the Dispatch center that will improve efficiency in training and operation, especially during large scale events.

DTF 9 – Information Technology Equipment (\$4,000). Only the overhead video projector in the EOC was kept in this example budget.

Records Retention System (\$44,000). Purchase and installation of high-density filing systems for police records and police administration. The reduction of \$11,000 from the original level of \$55,000 is example of Staff’s effort to trim costs while maintaining function.

Emergency Operations Center (\$30,877). Pre-wired tables and a single chair for the lectern. Inexpensive chairs will be purchased out of the general furniture item below.

Furniture (\$10,000). Minimal new furniture for PSF.

Attachment 5
Page 1 of 4

Dispatch task force original deferral priority list
Public Safety Facility Dispatch Task Force
August 15, 2003

The Dispatch Task Force was assigned to categorize and prioritize \$250,000 worth of deferments from its portion of the soft costs of the Public Safety Facility (PSF) project. Over the course of one week, the Task Force met three times for a total of 12 hours to accomplish this assignment. We met the target.

Nine categories of Dispatch and Information Technology equipment were discussed in great detail and assigned dollar values. They are listed in low-to-high priority order. Low priority means the category was ranked by the DTF as the first possible deferment having the fewest possible consequences. The further down the list deferments are made, the more severe the consequences become as Dispatch Services are further compromised. Each section lists the deferment, consequences and value thereof. In total, the nine categories total \$250,879.

The Task Force wishes to note that during the course of many Task Force meetings over the past two years, we have continually refined our list of priorities and costs to arrive at the most cost-effective estimates as originally presented to the Steering Committee.

Attachment 5
Page 2 of 4

1. Re-cable Fire Alarm System (\$32,000)

Deferment:

- Moving eight Station 1 circuits to PSF Dispatch.
- In lieu of moving the loops, we would bring three tie-lines to PSF Dispatch for receipt of Municipal Fire Alarm at minimal cost to the Fire Alarm Revolving Fund.

Consequences:

- Dispatch does not have control of operations of circuits.
- In the event of line trouble, a person needs to monitor the panels in the fire stations during maintenance or failure.
- When we build the North Acton Fire Station, we will then be forced to move the circuits.

2. Console Equipment (\$47,496)

Deferment:

- Eliminate Personal Environmental Unit (climate control)
- Stationary Dispatch furniture, not adjustable
- Zetron M26 Fire Incident/Apparatus Alerting at PSF Dispatch
- Fire Station Management System

Consequences:

- Status quo ergonomics & comfort level
- Status quo alerting by voice over radio
- Status quo station management (none currently)

3. PC-Based Radios in Dispatch (\$47,250)

Deferment:

- Use old technology radio control using pushbuttons and relays versus new technology using computers and networks

Consequences:

- Increased cabling & mechanical equipment required
- Increased points-of-failure
- Reduced enhancement & future expansion ability
- Reduced flexibility in PSF Dispatch, Emergency Operations Center with respect to access to radios

Attachment 5
Page 3 of 4

4. Voice Equipment (\$20,000)

Deferment:

- Defer all new telephone handset and switching equipment

Consequences:

- Offices without telephones

5. EOC Radios & Antennas (\$9,800)

Deferment:

- 800 MHz radio & antenna
- UHF radio & antenna

Consequences:

- Lost interoperability with state police & other agencies
- Lost interoperability with Acton Emergency Management & other Town agencies

6. West Acton Radios & Antennas (\$19,700)

Deferment:

- New radios for PSF
- Use existing PD radio (old equipment, no longer available for Alt. Dispatch)
- No 800 MHz capability (State Police & other agencies)
- No 33.70 MHz / 33.98 MHz Fire Mutual Aid capability

Consequences:

- Continue to use 25-year old equipment in West Acton
- Spare part & service availability issues
- Loss of Alternate Dispatch capability, no police radio in West Acton

7. Alternate Dispatch (\$20,000)

Deferment:

- Backup dispatch server (Pamet) in West Acton
- Move old police dispatch console to West Acton
- West Acton antenna refurbishing

Consequences:

- No backup Computer Aided Dispatch in the event of PSF failure or abandonment
- No live backup of police & fire computerized records

- Extended downtime & loss of data while system is rebuilt from tape

Attachment 5

Page 4 of 4

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- Increased probability of antenna failure

8. Fourth Console (\$32,483)

Deferment:

- Fourth of four PSF Dispatch consoles

Consequences:

- Reduced capability in an emergency or large-scale event
- Training space reduced & inconvenience to live dispatch
- Reduced redundancy
- Loss of standardized equipment – new equipment will be different than current
- Less dispatch & training capability than presently exists (two positions in West Acton Fire, two positions in current Police Station)

9. Information Technology Equipment (\$21,700)

Deferment:

- Equipment throughout PSF offices and EOC
- Majority of wireless access points
- Overhead video projector

Consequences:

- Decreased availability of network to wireless users
- Decreased flexibility during emergency/use of EOC
- Decreased efficiency & functionality of EOC as a training or meeting facility

Attachment 6
Original Post-Bid Summation

Item	Post-Bid Aug-03	Notes
Site & Building		
New Construction & Demolition	\$ 4,995,292	Bid results
Subtotal: Site & Building	\$ 4,995,292	
Construction Contingency (9%)	\$ 449,576	Unforeseen Conditions
Building Construction Cost	\$ 5,444,868	
Other Fixed Costs		
Architectural Fees	\$ 470,000	Signed contract
First Interim Borrowing	\$ 10,000	Completed Jan-03
Furnishings Design Fee	\$ 6,600	PO Drafted
Reimbursable Expenses	\$ 15,000	Submittals, bid documents, etc.
Geotechnical Engineering	\$ 2,500	Already expended
Subtotal: Other Fixed Costs	\$ 504,100	
Soft Costs		
Dispatch Center	\$ 503,799	
Antenna Tower	\$ 38,800	
Communications Equipment	\$ 412,999	
Fire Alarm Re-looping	\$ 32,000	
West Acton Alternate	\$ 20,000	
Information Technology	\$ 172,114	
Hardware & Software	\$ 96,184	
Voice/Data Wiring	\$ 55,930	An allowance of \$2.50/SF @ 22,372 SF
Voice Equipment	\$ 20,000	
Furnishings and Fixtures	\$ 200,000	
High Density File Cabinets	\$ 54,999	
EOC	\$ 47,329	
Furniture	\$ 79,432	
Misc.	\$ 18,240	Misc. (road sign, etc.)
Site Work	\$ 41,600	
Abatement and Monitoring	\$ 20,000	Per HAZMAT report
		GC Bid only includes loaming and seeding.
		This amount represents the out-of -pocket cost of other "Zoning" landscape requirements
Landscaping	\$ 21,600	
Other	\$ 171,000	
Construction Testing	\$ 12,000	Construction period costs to Town
Permitting Fees	\$ 4,000	Contracted inspections
Clerk of Works	\$ 90,000	15-month position
Permanent Borrowing Fees	\$ 65,000	Per John Murray
Subtotal: Soft Costs	\$ 1,088,513	
Soft Costs	\$ 1,088,513	
Total Costs	\$ 7,037,482	

Total Appropriation \$ 6,400,000
Delta \$ (637,482)
Delta as % -9.96%